



ARLINGTON FINANCE COMMITTEE  
MINUTES OF MEETING  
COMMUNITY SAFETY BUILDING O'NEILL ROOM  
3/11/20 7:30 PM

ATTENDEES:

|              |          |          |          |          |
|--------------|----------|----------|----------|----------|
| Gibian       | Padaria* | Pokress  | Kellar*  | McKenna* |
| Blundell*    | Wallach* | Harmer*  | Tosti*   |          |
| Ellis*       | Foskett* | Deyst*   | Kocur*   |          |
| White*       | Beck*    | Jones*   | Deshler* |          |
| Franclemont* | Howard*  | LaCourt* | Carman*  | Diggins* |

\*Indicates present

VISITOR: Town Manager Adam Chapdelaine

1. MINUTES: Voted to approve the minutes of 3/9/20 as revised. Unanimous
2. Chapdelaine provided information on several topics from previous meetings.

Ref 1 is from the Arlington's annual report to the Green Community. The changes are relative to the 2008 base year. The numbers include both gas & electricity usage. Most of the reduction came from more efficient lights. Recent increases were caused by increased floor area covered by Town buildings and increases in air conditioning. The Town will concentrate next on converting from gas to electric heating (solar or geothermal). The Town's solar panels generate about \$100k annually of electricity. Members suggested electric police cars to avoid burning gasoline while idling.

The rent payments from occupants of the Central School to the Urban Renewal Project are for maintenance of the building. There is no debt involved. Chapdelaine is considering converting this building to a regular Town property.

Chapdelaine considers the Resource Specialist and Homeless Outreach Case Manager positions to be aligned with the AYCC mission. See Ref 2 for details.

3. ART 52 PARKING BENEFIT DISTRICT: Chapdelaine discussed the planned use of the parking meter earnings to improve parking and sidewalks in the Broadway Plaza and center area. Ref 3 shows the Parking District budget  
VOTED favorable action. Unanimous

4. ART 58 PEG ACCESS: Chapdelaine will provide vote wording.

5. ART 69 BIKESHARE INFRASTRUCTURE: Chapdelaine requested funding for 5 Bluebikes bike share stations for 2 years Ref 4. He explained future options depending on how much the bikes were used. There was considerable discussion. Those in favor noted the heavy use of limebikes. Opposed questioned

using public funds and questioned the operating plan.  
VOTED \$20,000 13-4

6. OTHER TOPICS:

Chapdelaine said the new position in DPW, Systems Innovation Manager, will help the Director modernize the department.

He was asked what preparation he was making to accommodate the likely reduction in state aid because of the economic losses from the coronavirus epidemic. So far, he said, they are considering a hiring freeze.

He was thanked for the Town's measured response to the virus.

7. HUMAN RESOURCES: White recommended the budget as printed. She said the large increase in training is to cover race equity training. The increased hours for the assistant benefits administrator recognize her experience.

VOTED \$365,659 Unanimous

8. ASSESSORS: Kellar recommended the budget as printed.

VOTED \$341,863 Unanimous

9. DPW Deshler recommended the sub-budgets as printed except as noted.

Natural Resources: Maintenance is for trees and fields. Only specimen ash trees will be treated for the emerald ash borer.

VOTED \$1,731,858 Unanimous

Maintenance of Town fields: This is the town's contribution to playing fields, an amount at least matched by Parks & Recreation's user fees.

VOTED \$50,000 Unanimous

Engineering: The additional civil engineer is needed to understand the sewer and water regulations and to work on permits.

VOTED \$241,834 Unanimous

Administration: The new employee for waste diversion and curbside enforcement is needed to help residents prepare their recycling materials to meet tighter standards that are likely to be built into the new contract that will go into effect this summer. A discussion followed.

VOTED \$336,749 Unanimous

Highway: Other Supplies, includes mobility improvements, which will now be carried for the most part in the Capital Budget. Highway marking costs are up because the state paid for much of those expenses during the Mass Ave project.

VOTED \$1,794,824 Unanimous

Snow and Ice: Deshler recommended level funding based on maintaining our policy of budgeting at approximately 75 to 80% of our rolling 10 year average.

VOTED \$1,172,013 17-1

Solid Waste: The collection increase anticipates the new contract. The food scrap reduction recognizes that this is no longer a pilot program.

VOTED 3,972,820 Unanimous

Motor Equipment Repairs:

VOTED \$442,562 Unanimous

Cemetery: One time repairs done in FY20 account for decrease.

VOTED \$281,501 Unanimous

ART 74 TRANSFER OF CEMETERY FUNDS:

VOTED \$150,000 from Perpetual Care to DPW Cemetery Unanimous

Street Lighting and Traffic Signals: The increase in maintenance is to paint the light fixtures.

VOTED \$230,000

10. COUNCIL ON AGING TRANSPORTATION EF: Franclemont recommended the budget as printed. The general fund transfer was authorized by the override vote. The expense decrease is associated with the van. The fund balance was \$61,707 on 6/30/19.

VOTED \$139,953

11. Rink questions: Franclemont answered several question from a previous meeting.

12. ART 14 SCHOOL COMMITTEE STIPENDS: LaCourt reported on her survey on how other towns pay their school committee members. She said some do and some don't. There is no pattern. Tosti reported that according to Town Council, whether a stipend is voted annually in the school budget or as a warrant article, the stipend would require Town Meeting approval because the original acceptance of the statute would have been by Town Meeting vote. In discussion there was general support for a stipend and a preference for annually renewing it in the warrant.

VOTED to accept the statute for \$3000 per school committee member to be annually renewed as a warrant article. 16-2.

13. ART 48 RECLASSIFICATIONS: White used a 3 part spreadsheet to relate the 3 sections of the vote: reclassification of positions (6), additional positions (12), and deleted positions (10). She explained each change. Four positions call for a pay increase. She recommended the changes as shown in Ref 5.

VOTED \$18,788 and favorable action. Unanimously

14. ART 73 OVERLAY RESERVE:

VOTED \$200,000. Unanimous

15. RESERVE FUND Balance: \$1,547,451.59

16. COMMITTEE: Next meeting Mon 3/23/20. The Superintendent will attend. The Chair has a list of unfinished business that he hopes to complete. The FinCom unanimously authorized him to complete unfinished business if no meeting is possible. In addition the FinCom voted unanimously to authorize its Chair and Vice Chair to

administratively correct any clerical errors they identify when putting together the Report to Town Meeting, without requiring a subsequent vote of the committee.

Meeting adjourned at 10:30 PM.

Ref 1 Arlington Energy Use 2016-2019

Ref 2 Memo Director AYCC to FinCom, Resource Specialist and Homeless Outreach Case Manager Positions

Ref 3 Parking District Budget

Ref 4 Memo Town Manager to FinCom, Bikeshare Budget Article

Ref 5 Positions Reclassification

Peter Howard 3/12/20

Revised 3/18/20

## Arlington Energy Use – 2016 - 2019

| Table 2: Timeline of Annual Municipal Energy Use                   |                   |               |               |               |            |                                       |
|--|-------------------|---------------|---------------|---------------|------------|---------------------------------------|
|  | Baseline<br>MMBtu | 2016<br>MMBtu | 2017<br>MMBtu | 2018<br>MMBtu | 2019 MMBtu | For Most<br>Recent<br>Year:<br>Change |
| Note Fiscal (FY) or Calendar Year (CY)                             | 2008 (FY)         | 2016          | 2017          | 2018          | 2019       |                                       |
| Null   | 0                 | 0             | 0             | 0             | 0          | 0.0%                                  |
| Buildings  | 102,594           | 82,091        | 89,337        | 91,014        | 94,862     | 7.5%                                  |
| Open Space   | 0                 | 0             | 0             | 0             | 0          | 0.0%                                  |
| Street & Traffic Lights  | 5,203             | 2,155         | 2,177         | 2,119         | 2,084      | 59.9%                                 |
| Vehicles   | 17,823            | 15,823        | 14,320        | 16,393        | 14,186     | 20.4%                                 |
| Water/Sewer  | 575               | 542           | 480           | 497           | 485        | 15.7%                                 |
| Building Stock Change Adjustment                                   |                   |               | 0             | 0             | -483       |                                       |
| Regional School Prorated   |                   |               |               |               |            |                                       |
| TOTAL ENERGY CONSUMPTION (NO Weather Normalization)                | 126,195           | 100,611       | 106,314       | 110,023       | 111,134    | 11.9%                                 |
| Weather Normalized Consumption (without building stock adjustment) | 134,417           | 110,643       | 112,298       | 112,904       | 113,043    | 15.9%                                 |
| Building Stock Change Adjustment (weather - normalized)            |                   |               | 0             | 0             | -346       |                                       |
| Regional School Prorated (weather-normalized)                      |                   |               |               |               |            |                                       |
| TOTAL ENERGY CONSUMPTION (Weather-Normalized)                      | 134,417           | 110,643       | 112,298       | 112,904       | 112,697    | 16.2%                                 |



**AYCC**  
Arlington Youth  
Counseling Center

670R Massachusetts Avenue  
Arlington, MA 02476  
781-316-3255  
[www.ayccma.org](http://www.ayccma.org)

Ref 2

## MEMO

To: Members of the Finance Committee  
From: Colleen Leger, Director of Arlington Youth Counseling Center  
Date: March 11, 2020  
RE: Community Resource Specialist and Homeless Outreach/Case Manager Positions

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The above-referenced positions are housed at the Arlington Youth Counseling Center (AYCC) and provide critical services to Arlington residents who are homeless and/or struggling to address a variety of basic resource needs, such as housing instability, food insecurity, and unemployment. Often, these experiences are complicated by underlying mental health or substance use conditions, requiring more extensive and prolonged engagement on behalf of our service providers with the residents in need.

Sarah Berson was hired as the Community Resource Specialist/Outpatient Mental Health Clinician at AYCC in June 2018, and her position has been supported by grant account 382-529993 since that time. The position was originally funded almost entirely through grants, although current funding sources include the State Department of Mental Health, CDBG, donations, and insurance revenues. Initially, Sarah's role was to be split between providing outpatient mental health counseling to kids and families at AYCC, and providing resource support to Arlington residents (under the age of 60) in need.

However, demand for more intensive case management services has exceeded Sarah's capacity as a Community Resource Specialist. In response, AYCC partnered with the Arlington Police Department to create a Case Manager/Homeless Outreach Worker position for the community, to be overseen by AYCC and supervised by Sarah Berson. The responsibilities of this position include intensive case management services for residents with complicated or sustained basic resource needs, as well as regular outreach to homeless and unsheltered individuals in the community. Nkeihuka Opara was hired for this full-time, benefited position in January 2020. Funding for this position is split- 75% from the Arlington Police Department, and 25% from AYCC. AYCC's portion is/will be funded through the Town subsidy, donations, grants, CDBG, and insurance revenues.

**Arlington Parking Fund and Arlington Center Parking Benefit District Statement of Revenues & Expenditures**

**Expenditures**

|                              | <b>Projected FY21 Exp.</b> |
|------------------------------|----------------------------|
| IPS (CC, Gateway, System)    | \$42,400.00                |
| Elavon CC Fee                | \$58,000.00                |
| Coin Collection              | \$32,052.00                |
| First Parish Lease           | \$6,000.00                 |
| Lease Payments               | \$46,561.00                |
| Share of Parking Enforcement | \$66,827.00                |
| Share of Parking Admin.      | \$37,176.00                |
| Multi-Space Meters           | \$40,000.00                |
| Parking Benefit District     | \$175,000.00               |
| <b>Total</b>                 | <b>\$504,016.00</b>        |

**Revenues**

|                     | <b>FY20 thru 12/31/19</b> | <b>FY20 Revenue Projections</b> | <b>FY21 Revenue Projection</b> |
|---------------------|---------------------------|---------------------------------|--------------------------------|
| Single Space Meters | \$177,940.59              | \$300,000.00                    | \$350,000.00                   |
| Multi-Space Meters  | \$97,300.85               | \$150,000.00                    | \$175,000.00                   |
| Charging Station    | \$2,461.25                |                                 |                                |
| Interest            | \$4,572.64                |                                 |                                |
| <b>Total</b>        | <b>\$282,275.33</b>       | <b>\$450,000.00</b>             | <b>\$525,000.00</b>            |

**Approved FY20 Parking Benefit District Budget**

|  |                     |
|--|---------------------|
| Arlington Center Sidewalk and<br>Broadway Plaza Improvements | \$150,000           |
| Arlington Center Sidewalk and<br>Broadway Plaza Improvements | \$36,500.00         |
| <b>Total</b>   | <b>\$186,500.00</b> |

**Proposed FY21 Parking Benefit District Budget**

|  |                  |
|--|------------------|
| Arlington Center Sidewalk and<br>Broadway Plaza Improvements | \$50,000         |
| Russell Common Lot<br>Improvements                           | \$75,000         |
| Snow Removal   | \$10,000         |
| Seasonal Planting in Center                                  | \$20,000         |
| Planter and Tree Watering                                    | \$10,000         |
| Sidewalk Cleaning  | \$10,000         |
| <b>Total</b>   | <b>\$175,000</b> |





**Town of Arlington  
Office of the Town Manager**

**Adam W. Chapdelaine**  
Town Manager

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**To:** Members of the Finance Committee

**From:** Adam Chapdelaine, Town Manager

**RE:** Bike Share Warrant Article

**Date:** March 10, 2020

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Below is a detailed description of the bike share program that the Town is currently pursuing as well as information regarding ridership during the Lime pilot. I look forward to discussing this with the Committee as Wednesday's meeting.

**Arlington Investment, Contract Terms, and Extension Beyond Year Two**

- For the initial five Bluebikes bike share stations, the total cost is \$200,000. Lyft will subsidize \$100,000 of this cost; the Workforce Transportation Grant will provide \$80,000; and therefore the Town of Arlington's investment will only be \$20,000 (provided as match for the Workforce Transportation Grant funds).
- For the first two years (until April 1, 2022), Lyft will cover the cost of operations and maintenance of the system. The only initial investment Arlington needs to make is \$20,000, as described above.
- To be in line with the existing Bluebikes RFP, our contract with Lyft would end April 1, 2022, with the option of renewing twice for two more years each time. The overall contract with all communities will expire April 1, 2026.



- There are a few potential scenarios for extending the contract with Bluebikes beyond the second year (ending April 1, 2022), based on new proposed terms from Lyft:
  - Best Case: The program is successful in Arlington and meets Lyft's performance metrics of an average of 1,750 trips per month over the first two year period. Arlington does not need to pay anything further to Lyft to operate the system or for the stations already on the ground. This appears to be the case for the final four years of the contract (assuming it is renewed by Arlington a second time).
  - Intermediate Case: The program is not as successful as hoped; Arlington does not meet Lyft's performance metrics and the Town decides that it does not want to continue to participate. At the end of the second year, bike share stations are removed and Arlington pays no further costs to Lyft.
  - Worst Case: The program is not as successful and Arlington does not meet the performance metrics, but there is a strong desire to continue with the bike share program with Lyft. Arlington would be required to purchase the existing bike share stations and also pay Lyft a monthly operating fee per dock in order to continue with the Bluebike program. This could amount to \$200,000 up front and around \$40,000-\$50,000 per year in operating costs. Exhibit C from Everett's contract with Lyft is provided to show the possible costs of stations and bicycles that would need to be purchased.
- The preceding scenarios are based on a proposed contract outlined by Lyft and is not finalized.

## **Future Funding**

- The Town applied for funding (in conjunction with Chelsea, Newton, and Watertown) from the Boston MPO Community Connections program. Assuming the MPO votes to approve to fund this project, Arlington may be eligible for another \$80,000 in operating funds beginning in federal fiscal year 2022 (beginning October 2021). A \$20,000 match from Arlington will be required, for a total project cost of \$100,000. This funding could be used to expand the number of Bluebikes stations in Arlington in future years, or pay for ongoing operating costs should they arise.

## Current Bike Share Market

- The market has changed significantly in the last two years, when “free” dockless bike share systems proliferated around the country. Many of these systems failed as competition between companies intensified. The dockless “free” model has not proven to be financially sustainable, and most companies offering dockless bike share were buoyed by venture capital funding, not user fees or local sponsorships. This includes Lime, which recently ended its bike share program in the Boston area and has ended it in their other locations around the world.
- There are only three other bike share companies known to be operating in the region – besides Bluebikes – that could be explored for returning bike share to Arlington. Two require public investment, while the third does not based on a review of their website. None would provide the interoperability to the Bluebike system.
  - Koloni: DPCD staff have been in touch with a representative of this company, which has locations mostly in the South and Midwest United States. It operates on a model without stations, but uses existing bicycle parking infrastructure to develop hubs to park bikes. The representative has indicated that their pricing would be around \$1,500 per bike for a full turnkey solution. For 50 bikes, this would require an investment of \$75,000.
  - Zagster: Zagster operates Minuteman Bike Share in Lexington, Concord, and Acton. They also operate on a handful of corporate campuses in Massachusetts, as well as a few municipal systems including Salem. Zagster is a docked-based system. They operate with sponsorship funds, but it is unclear the degree that public investment is needed for a system.
  - Veoride: this company operates in a number of cities in the South, Midwest, and east coast. They also have a system in Lowell, MA. Their website claims that the program is no cost to communities.

## Anticipated Ridership

- The experience with the dockless bike share system was very successful for Arlington. In 2018, when Arlington participated in the regional bike share system that brought LimeBike to the town, 16,005 trips originated in Arlington from July through October, an average of 4,000 trips per month.

- This was with an average Arlington bike fleet size of 136 vehicles per month.
- During the same period (July-October) in 2019, the number of trips was fewer, substantially due to the smaller number of available bicycles. 6,931 trips originated in Arlington, an average of 1,733 per month. This is still a strong ridership for the town.
  - This was with an average Arlington bike fleet size of 45 per month (which is closer to the number of bicycles we would begin with in a Bluebikes program).
- In their “First Miles” report on their data analysis of Lime trip data, MAPC found that Arlington had the fourth-highest number of trips in the 15-member regional system, behind Malden, Everett, and Newton.
  - In addition, Arlington had the third-highest trips per capita, at 233 trips per 1,000 persons, behind Malden and Everett.
- The Minuteman Bikeway was extremely popular with LimeBike users. In general, the Bikeway sees about 1,500 bicycle trips per day, or 45,000 bicycle trips per month. From July to October 2019, more than 320,000 trips on the Bikeway were recorded, 56% of them by people bicycling (almost 180,000 trips).
- Based on the 2019 Town Survey, 5% of residents use bicycling as their main mode of transportation.
- An average of 1.7 trips per bike per day is anticipated, based on an analysis performed by the National Association of City Transportation Officials (NACTO) under their Bike Share and Micromobility Initiative on station-based systems. [This number is taken from the Workforce Transportation Grant application that was developed primarily by Chelsea.] If the Bluebikes system for Arlington starts with 50 bicycles, this translates to 85 trips per day, and approximately 2,500 trips per month. Based on what we know from the LimeBike data this is a feasible estimate.

## **Connectivity and Interoperability**

- Connectivity to the urban core from Arlington is critical for residents. According to the 2015 Master Plan, the top two commuting destinations for Arlington residents are Boston and Cambridge. Preliminary results from the existing conditions analysis of the Sustainable Transportation Plan confirms this, with commuting destinations clustered around Kendall Square and downtown Boston.

- A drawback of the LimeBike system was the lack of interoperability of the system to the inner core communities. LimeBikes were not allowed to cross into Somerville or Cambridge. Bluebikes will provide a seamless interoperable system which will allow residents to take bike share into Somerville, Cambridge, Brookline, Everett, and Boston.

## 2020 Town Meeting Request – Positions Reclassification

**1. By reclassifying the following positions:**

|  |     |   |          |
|--|-----|---|----------|
| A. Branch Librarian L2 to L3<br>Libraries  | FTE | 1 |          |
| B. Head of Technology L3 to L4<br>Libraries  | FTE | 1 | \$10,548 |
| C. Recreation Administrative Assistant - Payroll OA4 to OA5<br>Recreation          | FTE | 1 | \$2,323  |
| D. Recreation Administrative Assistant – Accounts Payable OA4 to OA5<br>Recreation | FTE | 1 | \$2,323  |
| E. Receptionist - HHS OA2 to OA3<br>Health and Human Services                      | FTE | 1 | \$3,594  |
| F. Supervisor of Building Maintenance SEIU 7 to SEIU9<br>Facilities                | FTE | 1 |          |

**2. By adding the following positions:**

- A. Program Supervisor SEIU-7  
Recreation
- B. Coordinator of Diversity Equity and Inclusion – MTP8  
Health and Human Services
- C. Grants Administrator – SEIU 10  
Planning and Community Development
- D. Grants Accountant – OA5  
Planning and Community Development
- E. Technical Resource Administrator – MTP7  
Planning and Community Development

- F. Record Keeper – OA4  
Inspectional Services
- G. Homeless Outreach Worker – MTP5  
Police
- H. Medical Reserve Coordinator – MTP6  
Health and Human Services
- I. Manager of Enterprise Applications – SEIU11  
Information Technology
- J. Workers Compensation Claims Coordinator – MTP6  
Legal
- K. IT Manager- Library L4  
Libraries
- L. Receptionist/Program Assistant – OA3  
Health and Human Services

**3. By deleting the following positions:**

- A. Supervisor of Recreation SEIU-7  
Recreation
- B. Director of Housing and Disability – Weatherization – SEIU10  
Planning and Community Development
- C. Principal Clerk & Secretary – Weatherization – OA5  
Planning and Community Development
- D. Technical Resource Administrator – SEIU7  
Planning and Community Development
- E. Zoning Assistant – OA4  
Inspectional Services
- F. Outreach Worker – Police MTP2  
Police

- G. Production Coordinator/Computer Operator- SEIU11  
Information Technology
- H. Administrative Assistant/Claims Coordinator- MTP6  
Legal
- I. Social Worker II – COA MTP5  
Health and Human Services
- J. Head of Technology L3  
Libraries